

468 - COUNTY SERVICE AREA #13 - LA MIRADA

Operational Summary

Description:

Provide for residential street sweeping and maintenance of local collector sewers.

At a Glance:

Total FY 2003-2004 Projected Expend + Encumb:	3,850
Total Recommended FY 2004-2005 Budget:	8,621
Percent of County General Fund:	N/A
Total Employees:	0.00

CSA #13 LA MIRADA - This fund appropriates revenue for sewer maintenance and street sweeping services in an unincorporated area.

Budget Summary

Proposed Budget and History:

Sources and Uses	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Total Revenues	7,717	10,094	10,103	8,621	(1,482)	-14.67
Total Requirements	2,938	10,094	3,850	8,621	4,771	123.92
Balance	4,779	0	6,253	0	(6,253)	-100.00

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).

Detailed budget by expense category and by activity is presented for agency: County Service Area #13 - La Mirada in the Appendix on page 647.

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Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2002-2003 Actual	FY 2003-2004 Budget As of 3/31/04	FY 2003-2004 Projected ⁽¹⁾ At 6/30/04	FY 2004-2005 Recommended	Change from FY 2003-2004 Projected	
					Amount	Percent
Taxes	\$ 1,868	\$ 1,904	\$ 1,923	\$ 1,967	\$ 44	2.29%
Fines, Forfeitures & Penalties	1	1	1	1	0	0.00
Revenue From Use Of Money And Property	307	350	350	350	0	0.00
Intergovernmental Revenues	25	25	25	25	0	0.00
Miscellaneous Revenues	8	35	25	25	0	0.00
Total FBA	1,809	4,779	4,779	6,253	1,474	30.83
Reserves	3,700	3,000	3,000	0	(3,000)	-100.00
Total Revenues	7,717	10,094	10,103	8,621	(1,482)	-14.67
Services & Supplies	2,938	10,094	3,850	8,621	4,771	123.92
Total Requirements	2,938	10,094	3,850	8,621	4,771	123.92
Balance	\$ 4,779	\$ 0	\$ 6,253	\$ 0	\$ (6,253)	-100.00%

(1) Requirements include prior year encumbrances and expenditures. Therefore, the above totals may not match FY 2003-2004 projected requirements included in "At a Glance" (Which exclude these).